



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

EDDIE BAZA CALVO
GOVERNOR

RAY TENORIO
LIEUTENANT GOVERNOR

BENITA A. MANGLONA
DIRECTOR

STEPHEN J. GUERRERO
DEPUTY DIRECTOR

C E R T I F I C A T I O N

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the Biennial Budget request for Fiscal Years 2012 and 2013 herewith attached for the **DEPARTMENT OF CHAMORRO AFFAIRS**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the result indicates compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

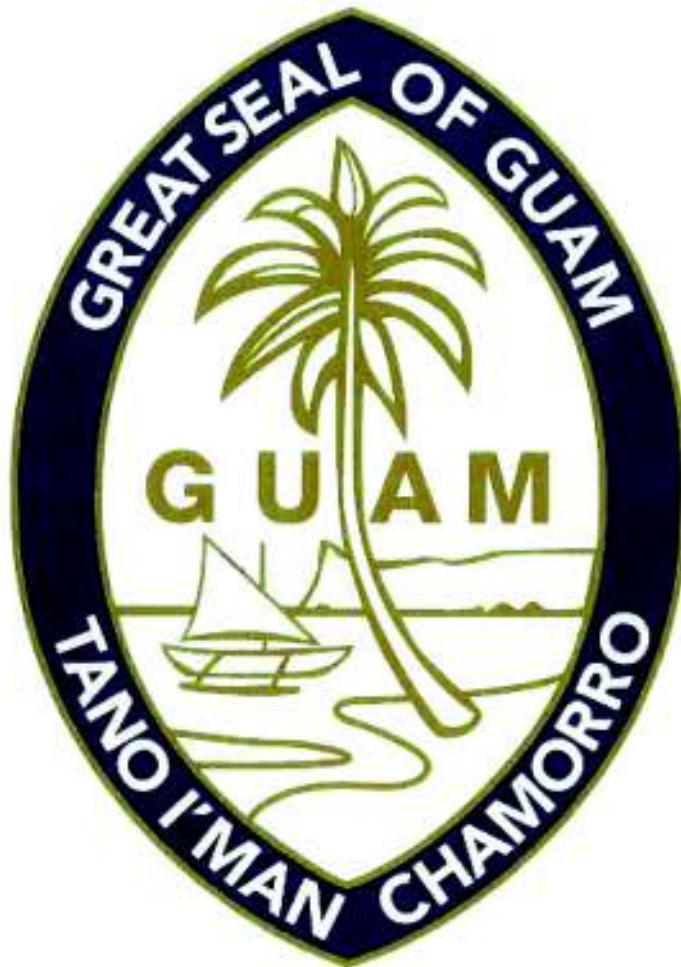

BENITA A. MANGLONA

MAY 16 2011
Date: _____

RECEIVED
MAY 16 2011
Bureau of Budget and
Management Research

DEPARTMENT OF CHAMORRO AFFAIRS

BIENNIAL BUDGET
Fiscal Years 2012 and 2013



Government of Guam

ORIGINAL

**Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013**

Agency Budget Certification

Agency: DEPARTMENT OF CHAMORRO AFFAIRS

Agency Head: JOSEPH ARTERO-CAMERON, PRESIDENTE

I certify that the attached budget, submitted herewith, has been reviewed for accuracy and that all requirements by the Bureau of Budget & Management Research (BBMR) have been met. I also acknowledge that this budget document will be returned to this department if any of the BBMR requirements is not met.

Agency Head: Joseph Artero - Cameron Date: 4/26/11
(Signature)

ORIGINAL

Department of Chamorro Affairs
Dipattamenton I Kaohao Guinahan Chamorro

Organizational & Functional Chart

Governor of Guam
Edward B. Calvo

Lt. Governor of Guam
Raymond Tenorio

Board of Trustees

Formulates and sets policies, develops long-range plans relative to the agency's mission and vision, approves its budget, and oversees agency's transparency and accountability.

President

Joseph Artero-Cameron (Unclassified)

Serves as the agency's chief executive officer, visionary and strategist responsible for the development of programs that fulfill the mission and vision of the agency and promotes creative expression and cultural growth. Also oversees the financial, programmatic and operational management of the agency.

Chamorro Language & Culture (3620)

Research Publication & Training (3630)
Guam Museum/ Guam Archives (3640)

Administrator
Vacant (Unclassified)
Pending

Administrator
Vacant (Unclassified)
Pending

Administrator
Vacant (Unclassified)
Pending

Museum Curator
Anthony J. Ramirez
Oversees management
Museum collections and
programs

Administrative Assistant (1)
Jennifer G. Paulino
Coordinates all
administrative functions
for the division

Research Writer
Vacant
Conducts research
and writes
Chamorro Books

Museum Assistant
Lolita T. Ojeda
Assists in Museum activities

Museum Assistant
Colastia B. Gumabon
Assists in Museum activities

Planner III
Simeon M. Palomo
Assist President in
writing grants and
special projects

Program Coordinator I
Girardo R. Marcos
Coordinates
functions/activities of the
Village

Administrative Assistant
Jeffrey A. San Nicolas
Performs administrative
services and coordinates
functions/ activities of the Village

Administrative Services Officer
Juanito P. Quintanilla
Assist President in
various administrative

Secretary II
Patti B. Portocelo-Hernandez
Handles customers, files,
types, assists President

Chamorro Village
(3699)
Chamorro Village Manager
Vacant
Oversees Chamorro Village's
Administrative Services & Operations

Maintenance Supervisor
Henry San Agustin
Oversees Buildings &
Grounds Maintenance

Laborer
Edwin P. Evaristo
Buildings/Grounds
Maintenance

Laborer
Francisco L.G. Iriarte
Buildings/Grounds
Maintenance

**Government of Guam
Biennial Budget
Fiscal Year 2012 & 2013
Department / Agency Narrative**

FUNCTION: CULTURE, EDUCATION & TOURISM

DEPT. / AGENCY: DEPARTMENT OF CHAMORRO AFFAIRS

MISSION STATEMENT:

The purpose of the Department of Chamorro Affairs is to assist in the implementation of an integrated program for the preservation, development, and promotion of the Chamorro heritage of Guam for the public benefit and to provide specific services to the Chamorro people. It is a catalyst for the preservation, development, and promotion of the language, arts, humanities, historic and cultural preservation, research, restoration, presentation, museum activities, and support programs significant Guam's history and culture, and to enhance the future of the Chamorro people of Guam. It is a further purpose of this Chapter to enable the Corporation to aid private enterprise without unfairly competing with it in the expansion of culture and historical resources for Guam.

GOALS AND OBJECTIVES:

The department's goals are to promote and provide Chamorro cultural awareness through programs, support services, activities, publications and education.

The department's objectives are:

1. To ensure validation of historic information;
2. To utilize research information;
3. To publish materials on Guam history and its people;
4. To archive historical documents;
5. To enhance and publish the Chamorro dictionary;
6. To formulate standards for the Chamorro Language Institute;
7. To record, preserve and display acquisitions, i.e., documents, artifacts, and photos that enlighten our historic recognition and honor;
8. To develop a plan for a Guam Museum that adequately showcases the collection of artifacts and documents of the Chamorro history;
9. To develop a comprehensive marketing plan.
10. To expand and further the investments of the department.

ORIGINAL

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: CHAMORRO AFFAIRS **Division/Section:** ALL

Program Title:

Administrative Support, Chamorro Translation, Dictionary, Government of Guam Liaison Program, Silibrasion Chamorro, Guam Place Name Commission, Research and Publication (Chamorro Heritage Books), Research Authentication, Training, Promotion and Understanding, Sagan Rikuetdon Guahan and Chamorro Village Operation.

Activity Description:

Responsible for providing administrative support, develop language standards, develop activities in furtherance of the preservation, promotion and development of the heritage of the people of Guam, heighten the museum's ability to accommodate the public's need for cultural enlightenment and maintain the daily operation at Chamorro Village.

Major Objective(s):

1. Provide administrative support services for the department's operation.
2. Implement integrated programs for the preservation, development and promotion of the Chamorro language and heritage of Guam.
3. To promote a greater appreciation of Guam's history and culture.
4. Maintain daily operations of the Chamorro Village facility.

Short-term Goals:

1. Act as catalyst for the preservation, development and promotion of the language, art, humanities, historic and cultural preservation, research, restoration, museum activities and support programs significant of Guam's history and culture.
2. To enhance small business development.

Workload Output

Workload Indicator:	FY 2010 Level of Accomplishment	FY 2011 Anticipated Level	FY 2012 Projected Level	FY 2013 Projected Level
1. Administrative Support Services	80%	85%	90%	99%
2. Implementation of integrated programs	65%	75%	80%	98%
3. Enhance small business development	80%	90%	95%	96%

ORIGINAL

Government of Guernsey
 Fiscal Year 2012 and Fiscal Year 2013
 Budget Digest

BENR-BTB-[Revised]

ORIGINAL

ABAG Account Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 11			FEDERAL MATCH			GRAND TOTAL STATE FUNDS		
		PY 2010 Expenditure & Encumbrances	PY 2011 Authorized Level	PY 2011 Governor's Request	PY 2011 Expenditure & Encumbrances	PY 2012 Governor's Request	PY 2012 Expenditure & Encumbrances	PY 2011 Authorized Level	PY 2012 Governor's Request	PY 2012 Expenditure & Encumbrances	PY 2013 Authorized Level	PY 2013 Governor's Request	PY 2013 Expenditure & Encumbrances
111 Personnel Services	Personnel Services - Salary Pay	471,152	511,423	569,215	564,180	5	5	5	5	0	0	0	0
112 Overhead	Overhead	132,361	132,361	132,361	132,361	0	0	0	0	0	0	0	0
113 Reserve	Reserve Benefits (Medical / Dental) / Life	21,739	21,739	21,354	21,354	0	0	0	0	0	0	0	0
114 TOTAL PERSONNEL SERVICES		503,430	513,418	573,889	573,889	0	0	0	0	0	0	0	0
226 TRANSPORTATION/MOBILITY SERVICES	Transportation/Mobility Services	0	0	0	0	0	0	0	0	0	0	0	0
226 CONTRACTUAL SERVICES	Contractual Services	13,668	138,270	516,286	187,721	0	0	0	0	0	0	0	0
225 OFFICE SPACE RENTAL	Office Space Rental	191,284	182,829	192,029	192,829	0	0	0	0	0	0	0	0
248 SUPPLIES & MATERIALS	Supplies & Materials	1,692	3,377	6,668	4,880	0	0	0	0	0	0	0	0
258 GOVERNMENT	Government	0	0	0	0	0	0	0	0	0	0	0	0
258 WORKERS COMPENSATION	Workers Compensation	0	0	0	0	0	0	0	0	0	0	0	0
258 DIGNITY TESTIMONIAL	Dignity Testimonial	0	0	0	0	0	0	0	0	0	0	0	0
258 SUMMER CAMP/TEEN CAMP	Summer Camp/Teen Camp	0	0	0	0	0	0	0	0	0	0	0	0
259 MISCELLANEOUS	Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	588,310	5324,740	5320,310	5317,790	0	0	0	0	0	0	0	0
365 UTILITIES	Utilities	9,142	49,442	0	0	0	0	0	0	0	17,462	48,483	0
367 Water/Bill	Water/Bill	0	3,478	0	0	0	0	0	0	0	0	0	0
363 Telephone/Fax	Telephone/Fax	3,585	3,521	3,585	3,521	0	0	0	0	0	0	3,521	3,521
	TOTAL UTILITIES	382,357	347,482	382,357	347,482	0	0	0	0	0	0	0	0
450 CAPITAL OUTLAY	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	588,310	5324,740	5320,310	5317,790	0	0	0	0	0	0	0	0
	% Revert from Source												
	FULL TIME EQUIVALENT PERSONNEL (FTEs)												
	UNCLASSIFIED:	0	0	0	0	0	0	0	0	0	0	0	0
	CASERIALIZED:	15	12	13	13	0	0	0	0	0	15	13	0
	TOTAL FTEs	15,985	15,985	15,985	15,985	0	0	0	0	0	15,985	15,985	0

IBBMIR SP-1]

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: Culture, Education and Tourism
DEPARTMENT/AGENCY: Department of Chambers Affairs
PROGRAM: A.I.L.
FUND: GENERAL

	(A)	(B)	(C)	(D)	(E)
Section	Division	Total Salary	Total Overtime	Total Specie*	Total Investment Acc.
1	President's Office	\$134,541	56	\$0	\$0
1	Chamroe Language and Culture Research, Publication and Training	39,491	0	0	0
1	Gram Museum	55,341	0	0	0
1	Chamroe Village	128,889	0	0	\$75
5		187,549	0	0	\$47

* Night Differential / Hazardous / Workers' Compensation / etc.

Government of Guam
 Fiscal Year 2012
 Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: Culture, Education and Tourism
 DEPARTMENT/AGENCY: Department of Chamorro Affairs
 PROGRAM: ALL
 FUND: GENERAL

No.	Division	(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)	
		Total Salary	Total Overtime	Total Special	Total Special*	Total Incumbent	Amt.	Total (B+C+D+E)	Subtotal	Retirement (F * 28.3%)	Retiree (DIB)	Social Security (5.25% * J)	Medicare (4.65% * F)	Life (L)	Medical (Fremont)	Dental (Fremont)	Benefits	Total Benefits (F+N)	Total Benefits (G thru M)	Total Benefits (F+N) TOTAL											
1	President's Office	\$114,541	0	0	0	\$723	\$115,264	\$38,230	\$1,634	0	0	\$1,981	\$322	\$8,934	\$608	\$61,740	\$187,044	\$14,178	14,178	53,669											
2	Chamorro Language and Culture	39,491	0	0	0	0	39,491	11,176	0	0	0	573	174	2,054	192	2,054	51,573	192	51,573	51,573											
3	Research, Publications and Training	57,738	0	0	0	0	57,738	16,210	0	0	0	831	174	4,035	209	4,035	78,458	78,458	78,458	78,458											
4	Guam Museum	132,143	0	0	0	1,135	133,278	37,718	1,684	0	0	1,933	870	12,896	860	12,896	148,631	148,631	148,631	148,631											
5	Chamorro Village	192,264	0	0	0	780	192,964	54,609	1,684	0	0	2,798	1,944	17,370	1,314	17,370	271,692	271,692	271,692	271,692											
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		\$555,717	\$0	\$0	\$2,568	\$558,275	\$157,992	\$4,651	\$0	\$6,095	\$2,703	\$44,591	\$3,194	\$221,414	\$279,689	\$221,414	\$279,689	\$221,414	\$279,689	\$221,414	\$279,689	\$221,414	\$279,689	\$221,414	\$279,689	\$221,414	\$279,689				

^a Night Differential / Hazardous / Worker's Compensation / etc.

1: FY 2011 (current) Govt/Gear contribution for Life Insurance is \$174 per annum; Subject to change in FY 2012

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

Culture, Education and Tourism

FUNCTIONAL AREA:
DEPARTMENT/AGENCY:
PROGRAM:
FUND:

* Night Differential / Wardens / Worker's Compensation / etc.

* Night Differential / Hazardous / Worker's Compensation / etc.

Schedule A - Off-Island Travel

Department/Agency: Department of Chamorro Affairs
Division: ALL
Program: ALL

FY 2012

FY 2013

1/	Purpose / Justification for Travel						
2/							
3/	NO TRAVEL DATES PLANNED						
4/							
5/							
6/							
No. of Travelers: _____ 1/							
Position Title of Traveler(s)			Air Fare	Per diem	2/	Registration	Total Cost
1/			\$ -	\$ -	\$ -	\$ -	\$ -
2/							
3/							
4/							
5/							
6/							
			\$ -	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div. 2, Ch. 23, §23.04 and Federal Joint Travel Regulations

ORIGINAL

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013

Function: Culture, Education, Tourism
Department/Agency: Department of Chamorro Affairs
Program: SUMMARY

[BBMR 96A] Rev

Schedule B - Contractual Services

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Xerox Copier Lease Agreement	12	\$950	\$11,400	12	\$1,000	\$12,000
Teleguam Holdings LLC DSL Lines	12	\$130	\$1,560	12	\$120	\$1,440
Annual Financial Statements for 2 Year Period	2	\$21,000	\$42,000	0	\$0	\$0
Marketing Consultant For Guam Museum	1	\$16,072	\$16,072	1	\$59,303	\$59,303
Marketing Consultant For Chamorro Village	1	\$20,000	\$20,000	1	\$63,720	\$63,720
Chamorro Translation Consultant Fees	12	\$3,938	\$47,258	12	\$3,938	\$47,258
Total Contractual			\$138,290			\$183,721

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Office Supplies (Xerox Paper, CDs, Folders etc)	12	\$500	\$6,000	12	\$500	\$6,000
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Supplies & Materials			\$6,000			\$6,000

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Equipment			\$0			\$0

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Miscellaneous			\$0			\$0

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Capital Outlay			\$0			\$0

ORIGINAL

FUNCTION: Culture, Education, Tourism

DEPARTMENT/AGENCY: Department of Chamorro Affairs

PROGRAM: A.L.

Federal Program Inventory *(Current) / FY 2012 & FY 2013 Funding (Estimated)*

Biennial Budget

**Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013
Equipment / Capital and Space Requirement**

[BBMR EL-1] Rev

Function : Culture, Education & Tourism
Department/Agency: Department of Chamorro Affairs
Program: ALL

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
FY2012			
Office Equipment	49	100%	
Office Furnitures	141	100%	
RPT Books for Sale	7,973	100%	
Display Cases	33	100%	
Misc. Artifacts, Portraits, Historical Documents, Spanish Coins, Silverwre, Furniture, Clothing and Ancient Human Remains.	10,500	40%	
Maintenance Equipment	40	100%	
Generator (Industrial)	1	20%	Backup for power outages to preserve artifacts.

Description	Quantity	Percentage of Use	Comments
FY2013			
Office Equipment	49	100%	
Office Furnitures	141	100%	
RPT Books for Sale	8,046	100%	
Display Cases	10,501	100%	
Misc. Artifacts, Portraits, Historical Documents, Spanish Coins, Silverwre, Furniture, Clothing and Ancient Human Remains.	22	40%	
Maintenance Equipment	104	100%	
Generator (Industrial)	6	20%	Backup for power outages to preserve artifacts.

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	9,167	Total Program Space Occupied (Sq. Ft.):	17,010
Description	Square Feet	Percent of Total Program Space	Comments	
FY2012				
<u>President, Administrative Services Officer, and Secretary II - President's Office</u>				
Administrative Support Area	200	2%	DNA Bldg., 4th Floor	
President's Office	200	2%	DNA Bldg., 4th Floor	
Conference Room/Board of Trustees	200	2%	DNA Bldg., 4th Floor	
Reception Area	300	3%	DNA Bldg., 4th Floor	
Storage for Office Supplies	100	1%	DNA Bldg., 4th Floor	
<u>Administrative Assistant - Chamorro Language & Culture</u>				
CLC Office	222	2%	DNA Bldg., 4th Floor	
CLC Storage	100	1%	DNA Bldg., 4th Floor	
<u>Administrator - Research, Publication & Training</u>				
RPT Office	300	3%	DNA Bldg., 4th Floor	
Research Office	400	4%	Chamorro Village, Hagatna, Suite 174 & 175	
Storage Area	228	2%	DNA Bldg., 4th Floor	

ORIGINAL

Equipment / Capital and Space Requirement

<u>Administrator, Museum Curator, Museum</u>			
<u>Assistants (3), Maintenance Custodian - Guam Museum</u>			
Museum Office	600	7%	DNA Bldg., 4th Floor
Museum Storage	4,317	47%	DNA Bldg., 4th Floor
<u>Chamorro Village Manager, Special Projects Coordinator, Program Coordinator</u>			
<u>L, Administrative Assistant, Maintenance Supervisor, Laborers (2) - Chamorro Village</u>			
Chamorro Village Management Office	600	7%	Chamorro Village, Suite 201
Chamorro Village Customer Service Office	200	2%	Chamorro Village, Suite 176
Maintenance Storages	1,200	13%	Chamorro Village, Main Pavilion A&B, Storage
Office Equipment	410	2%	
Office Furnitures	1,850	20%	
RPT Books for Sale	310	3%	
Display Cases	396	4%	
Misc. Artifacts, Portraits, Historical Documents, Spanish Coins, Silverwre, Furniture, Clothing and Ancient Human Remains.	7,000	76%	Covering Spanish, Early American and Pre-War Eras. Including Hornbostle Collection.
Storage of Artifacts	6,344	69%	DNA Bldg., 4th Floor
Maintenance Equipment	500	5%	
RPT Resource Center	200	2%	Chamorro Village, Suite 174

FY2013			
<u>President, Administrative Services Officer, and Secretary II - President's Office</u>			
Administrative Support Area	200	2%	DNA Bldg., 4th Floor
President's Office	200	2%	DNA Bldg., 4th Floor
Conference Room/Board of Trustees	200	2%	DNA Bldg., 4th Floor
Reception Area	300	3%	DNA Bldg., 4th Floor
Storage for Office Supplies	100	1%	DNA Bldg., 4th Floor
<u>Administrative Assistant - Chamorro Language & Culture</u>			
CLC Office	222	2%	DNA Bldg., 4th Floor
CLC Storage	100	1%	DNA Bldg., 4th Floor
<u>Administrator - Research, Publication & Training</u>			
RPT Office	300	3%	DNA Bldg., 4th Floor
Research Office	400	4%	Chamorro Village, Hagatna, Suite 174 & 175
Storage Area	228	2%	DNA Bldg., 4th Floor
<u>Administrator, Museum Curator, Museum</u>			
<u>Assistants (3), Maintenance Custodian - Guam Museum</u>			
Museum Office	600	7%	DNA Bldg., 4th Floor
Museum Storage	4,317	47%	DNA Bldg., 4th Floor

ORIGINAL

Biennial Budget

Fiscal Years 2012 & 2013

Equipment / Capital and Space Requirement

<u>Chamorro Village Manager, Special Projects Coordinator, Program Coordinator</u>			
<u>I. Administrative Assistant, Maintenance Supervisor, Laborers (2) - Chamorro Village</u>			
Chamorro Village Management Office	600	7%	Chamorro Village, Suite 201
Chamorro Village Customer Service Office	200	2%	Chamorro Village, Suite 176
Maintenance Storages	1,200	13%	Chamorro Village, Main Pavilion A&B, Storage 201A&B, Storage 157/159
Office Equipment	0	0%	
Office Furnitures	0	0%	
RPT Books for Sale	310	3%	
Display Cases	396	4%	
Misc. Artifacts, Portraits, Historical Documents, Spanish Coins, Silverwre, Furniture, Clothing and Ancient Human Remains.	7,000	76%	Covering Spanish, Early American and Pre-War Eras. Including Hornbostle Collection.
Storage of Artifacts	6,344	69%	DNA Bidg., 4th Floor
Maintenance Equipment	500	5%	
RPT Resource Center	200	2%	Chamorro Village, Suite 174

ORIGINAL

Function: Culture, Education, Tourism

Department/Agency: Department of Chamorro Affairs
Program: ALL

A

A Transaction/ Obligation Date	B Transaction Type	C Vendor	D General Fund (\$)	E Special Fund (\$)	F Federal Fund (\$)	G Reasons for Nonsubmittal or Nonpayment
9/20/2010 9/14/2010 5/27/2010	Personnel Action Personnel Action Letter of Agreement	Betty Perez Wusstig Jeffrey A. San Nicolas EldeBaily	\$26,690.40 \$2,646.00 \$63,500.00			Awaiting funds for Promised Compensation Awaiting funds for Promised Compensation FY09,FY10,FY11 Audit in Progress
Total			\$92,836.40	\$0.00	\$0.00	

10

Column A: Completion date of transaction or event prior to October 1, 2010

Column 8: Transaction Type such as personnel action, contract, etc.

Column C: Vendor or Party Swiped

Column D, E & F: Identify findings earliest and dollar amount highest.

Column 5: Note them, of concern.

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: CHAMORRO AFFAIRS **Division/Section:** PRESIDENT'S OFFICE

Program Title:

Activity Description:

1. Responsible for providing administrative support, budget, personnel, policy reviews and procedures, evaluations and recommendations, special projects and procurement.
 2. Responsible for implementation of an integrated program for the preservation, development and promotion of the Chamorro Heritage of Guam and to provide specific services to the people of Guam.

Major Objective(s):

1. Provide administrative support services for the department's operation.
 2. Implement integrated programs for the preservation, development, and promotion of the Chamorro Heritage of Guam.

Short-term Goals:

1. Act as catalyst for the preservation, development and promotion of the language, art, humanities, historic and cultural preservation, research, restoration, museum activities and support programs significant of Guam's history.
 2. Support programs significant to Guam's history and culture.

Short-term Goals:

1. Act as catalyst for the preservation, development and promotion of the language, art, humanities, historic and cultural preservation, research, restoration, museum activities and support programs significant of Guam's history and culture.
 2. To enhance small business development.

Workload Output

ORIGINAL

Adult Accession Code	Appropriation Classification	GENERAL FUND			SPECIAL FUND 11			GROUND TOTALS (ALL FUNDS)				
		FY 2016 Expenditure & Transformation	FY 2016 Authorized Level 21	FY 2017 Governor's Request	FY 2016 Expenditure & Encumbrances	FY 2017 Governor's Request	FY 2016 Expenditure & Encumbrances	FY 2017 Governor's Request	FY 2016 Authorization Level	FY 2017 Authorization Level	FY 2016 Authorization Level	
1010 PERSONNEL SERVICES	Regular Salary/Allowances/Special Pay:	17,468	198,894	520,794	0	0	0	0	0	0	0	0
911 Overhead		1	1	0	0	0	0	0	0	0	0	0
912 Insurance Benefits (Health/ Dental/Life)		20,188	67,648	31,700	54,155	0	0	0	0	0	22,188	87,388
914 TOTAL PERSONNEL SERVICES		5,168	4,581	0	0	0	0	0	0	0	5,139	4,501
258 OPERATIONS	Travel-Office/Hotel/Mileage Reimbursements	0	0	0	0	0	0	0	0	0	0	0
258 CONTRACTUAL SERVICES		11,668	128,204	91,312	136,493	0	0	0	0	0	53,068	128,578
253 OFFICE SPACE RENTAL		46,028	46,028	46,028	46,028	0	0	0	0	0	46,028	46,028
246 SUPPLIES & MATERIALS:		1,982	3,737	8,906	6,688	0	0	0	0	0	1,982	6,688
256 EQUIPMENT:		0	0	0	0	0	0	0	0	0	0	0
278 WORKERS COMPENSATION		0	0	0	0	0	0	0	0	0	0	0
771 DIA/DIA TRAVEL		0	0	0	0	0	0	0	0	0	0	0
258 SUB-RENT/RENT/LEASEHOLD:		0	0	0	0	0	0	0	0	0	0	0
256 MISCELLANEOUS:		0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		661,637	317,345	540,602	510,203	0	0	0	0	0	385,877	5179,549
UTILITIES		0	0	0	0	0	0	0	0	0	0	0
254 Water:		17,382	40,003	0	0	0	0	0	0	0	17,143	40,483
255 Natural Gas:		0	3,478	0	0	0	0	0	0	0	3,478	0
253 Telephone Total		3,965	3,521	3,521	3,521	0	0	0	0	0	3,521	3,521
TOTAL UTILITIES		120,707	947,482	51,121	51,121	0	0	0	0	0	220,707	547,482
CAPITAL OUTLAY		0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		318,719	545,210	534,227	534,227	0	0	0	0	0	318,719	545,227
1) Special Fund Source												
2) Inclusive of OCA President Salary Appropriations (P.L. 06-196)												
FULL TIME Equivalent Positions		0	0	0	0	0	0	0	0	0	0	0
UNCLASSIFIED		2	2	2	2	0	0	0	0	2	2	2
CLASSIFIED		1,042	3,441	2,956	3,041	0	0	0	0	1,042	3,441	2,956
TOTAL FTEs		1,044	3,443	2,958	3,043	0	0	0	0	1,044	3,443	2,958

DEI FINAL

Government of Gunn
Fiscal Year 2011
Agency Staffing Patterns
(CURRENT)

MUNICIPAL AREA: Colmenar Viejo
DEPARTMENT/AGENCY: Department of Community Affairs
PROGRAM: Products Office
FUND: General Fund (GFO)

THE JOURNAL OF CLIMATE VOL. 17, NO. 10, OCTOBER 2004

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Patterns
(PROPOSED)

FUNCTIONAL AREA:	Culture, Education and Tourism
DEPARTMENT/AGENCY:	Department of Chambers Affairs
PROGRAM:	President's Office
FUND:	General Fund (GFF)

WILSON C. COOPER

KÜHL DURCHBLATTEN / HANDBUCH / WACHSTUM / LEHRBUCH 1990

WESSELMANN: I'm not sure what you mean by that. I think it's important to have some kind of balance between what's going on in the world and what's going on in your head.

2006-2-1 Annual General Meeting of Shareholders

Government of Guam
Fiscal Year 2013
Agency Staffing Patterns
(PROPOSED)

FUNCTIONAL AREA: **DEPARTMENT/AGENCY:** **PROGRAM:**

Culture, Education and Tourism
Department of Culture Affairs
Production Office
General Production

Numerical Differential Equations / Works in Progress (Section 4.47).
In FY 2011 (as requested) Gwinnett County's contribution for Life Insurance is \$174 per annum. Subject to change in FY 2013.
In FY 2011 (as requested) Gwinnett County's contribution for Life Insurance is \$1000, for the Governor of Georgia Retirement is subject to change.

Biennial Budget

[BBMR TA-1] Rev

Schedule A - Off-Island Travel

Department/Agency: Department of Chamorro Affairs
Division: PRESIDENT'S OFFICE
Program: Administrative Support Services

FY 2012

FY 2013

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div. 2, Ch. 23, §23104 and Federal Joint Travel Regulations.

ORIGINAL

Schedule B - Contractual Services

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Xerox Copier Lease Agreement	12	\$ 950	\$ 11,400	12	\$1,000	\$12,000
Teleguam Holdings LLC DSL Lines	12	\$ 130	\$ 1,560	12	\$120	\$1,440
Annual Financial Statements for 2 Year Period	2	\$ 21,000	\$ 42,000	0	\$0	\$0
Marketing Consultant For Guam Museum	1	\$ 16,072	\$ 16,072	1	\$59,303	\$59,303
Marketing Consultant For Chamorro Village	1	\$ 20,000	\$ 20,000	1	\$63,720	\$63,720
Total Contractual			\$ 91,032			\$136,463

Schedule C - Supplies & Materials

	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Office Supplies (Xerox Paper, CDs, Folders etc)	12	\$500	\$6,000	12	\$500	\$6,000
Total Supplies & Materials			\$6,000			\$6,000

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Equipment			\$0			\$0

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Miscellaneous			\$0			\$0

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Capital Outlay			\$0			\$0

ORIGINAL

Government of Guam

Biennial Budget

Government of Guam

Biennial Budget

Fiscal Years 2012 & 2013

Equipment / Capital and Space Requirement

Function : Culture, Education & Tourism

Department/Agency: Department of Chamorro Affairs

Program: President's Office

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
FY 2012			
Office Equipment	17	100%	
Office Furnitures	38	100%	
FY 2013			
Office Equipment	17	100%	
Office Furnitures	38	100%	

SPACE REQUIREMENT
(for Personnel and Equipment/Capital)

Description	Total Program Space (Sq. Ft.):	1,000	Total Program Space Occupied (Sq. Ft.):	600
Description	Square Feet	Percent of Total Program Space	Comments	
FY 2012				
President, Administrative Services Officer, and Secretary II				
Administrative Support Area	200	20%	DNA Bldg., 4th Floor	
President's Office	200	20%	DNA Bldg., 4th Floor	
Conference Room/Board of Trustees	200	20%	DNA Bldg., 4th Floor	
Reception Area	300	30%	DNA Bldg., 4th Floor	
Storage for Office Supplies	100	10%	DNA Bldg., 4th Floor	
Office Equipment	100	17%		
Office Furnitures	500	83%		
FY 2013				
President, Administrative Services Officer, and Secretary II				
Administrative Support Area	200	20%	PDN Bldg., 4th Floor	
President's Office	200	20%	PDN Bldg., 4th Floor	
Conference Room/Board of Trustees	200	20%	PDN Bldg., 4th Floor	
Reception Area	300	30%	PDN Bldg., 4th Floor	
Storage for Office Supplies	100	10%	PDN Bldg., 4th Floor	
Office Equipment	100	17%		
Office Furnitures	500	83%		

ORIGINAL

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: CHAMORRO AFFAIRS **Division/Section:** Chamorro Language & Culture

Program Title:

Chamorro Translation, Dictionary, Government of Guam Liaison Program, Silibrasion Chamorro, and Guam Place Name Commission

Activity Description:

1. To formulate and develop language standards and procedural requirements with regard to the development, promotion and preservation of the Chamorro language and culture.
2. To compile the Chamorro-English Dictionary with Research, Publication & Training Division.
3. To develop and promote the Chamorro language in government agencies.
4. To serve as the Guam Place Name Commission.

Major Objective(s):

1. Ensure accuracy of Chamorro translations of official documents, publications, and printed materials.
2. Assist in language research and enforce the official Chamorro orthography.
3. Monitor the use of the Chamorro language in all Government of Guam agencies.
4. Promote the cultural heritage of the Chamorro people through song, dances and displays of art and culinary activities.
5. To monitor all official Chamorro signage and enforce the official 1997 Chapter 7 Chamorro Orthography 17GCA, Chapter 46.
6. Publicize compilation of Chamorro-English Dictionary.

Short-term Goals:

1. Ensure correct translations of all documents from English to Chamorro.
2. To create programs and provide training to government employees to promote speaking and writing the Chamorro language.
3. To develop yearly activities throughout the island schools, government agencies, and commercial establishments.
4. Create a database of official depository of public records.

Workload Output

Workload Indicator:		FY 2010	FY 2011	FY 2012	FY 2013
1.	Chamorro translations of government and public requests.	80%	85%	90%	99%
2.	Compile and create a English-Chamorro dictionary.	10%	20%	30%	90%
3.	Coordinate and schedule training throughout government agencies with Research, Publication & Training.	50%	75%	80%	90%

ORIGINAL

ORIGINAL

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

Program: Culture, Education, Tourism
Department/Agency: Department of Chamorro Affairs
Program: Chamorro Language and Culture

Alphabetic Account Code	Alpha-numeric Classification	GENERAL FUND			SPECIAL FUND II			FEDERAL MATCH			GRAND TOTALS (in thousands)					
		FY 2011 Expenditure & Encumbrances	FY 2011 Authorized [Level]	FY 2011 Governor's Request	FY 2011 Expenditure & Encumbrances	FY 2011 Authorized [Level]	FY 2011 Governor's Request	FY 2010 Expenditure & Encumbrances	FY 2010 Authorized [Level]	FY 2010 Governor's Request	FY 2011 Expenditure & Encumbrances	FY 2011 Authorized [Level]	FY 2011 Governor's Request	FY 2012 Expenditure & Encumbrances	FY 2012 Authorized [Level]	FY 2012 Governor's Request
511 PERSONNEL SERVICES	Personnel Salaries/Compensation/Travel/	36,294	39,209	37,897	48,452	6	6	6	6	6	38,214	39,209	36,451	39,451	39,451	39,451
512 Overtime:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
513 Benefits:		10,518	11,381	10,118	15,175	0	0	0	0	0	18,518	19,381	16,175	17,175	17,175	17,175
514 Retirement Benefits (Pension) / Dental / Life/		1,000	1,269	0	1,173	0	0	0	0	0	1,089	1,269	0	0	0	0
TOTAL PERSONNEL SERVICES		389,421	431,918	353,688	535,559	14	24	14	24	14	559,421	559,421	355,559	355,559	355,559	355,559
256 OPERATIONS	Travel-Other travel and business travels:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
256 CONTRACTUAL SERVICES:		0	0	47,256	47,256	0	0	0	0	0	0	0	0	0	0	47,256
255 OFFICE SPACE RENTAL:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
260 SUPPLIES & MATERIALS:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
258 EQUIPMENT:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
276 WORKERS COMPENSATION:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271 TRAVEL EXPENSE:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
269 SUBORDINATE/STAFFING:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
266 MISCELLANEOUS:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATIONS		38	50	547,298	547,298	14	32	14	32	14	559,421	559,421	347,256	347,256	347,256	347,256
UTILITIES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
261 Power:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
262 Water:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
263 Telephone - TOTAL UTILITIES		50	48	52	50	32	32	10	10	10	52	52	0	0	52	52
CAPITAL OUTLAY		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS		559,421	559,421	547,298	547,298	14	32	14	32	14	559,421	559,421	347,256	347,256	347,256	347,256
II Specific Fund Balances																
FULL TIME EQUIVALENT STAFF		0	0	1	1	0	0	0	0	0	1	1	0	0	1	0
IN CLASSIFIED		1	1	1	1	1	1	0	0	0	1	1	0	0	1	0
TOTAL FTE		1,00	1,00	1,00	1,00	1,00	1,00	0,00	0,00	0,00	1,00	1,00	0,00	0,00	1,00	0,00

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: Culture, Education and Tourism
DEPARTMENT/AGENCY: Department of Culture Affairs
PROGRAM: Clusters Language and Culture
FUND: General (G)

Nader, Environmental / Infrastructure / Workers' Compensation / etc.

FY 2016 (current) Gov/Govt user rates for LTH Insurance is \$74 per user. Subject to change in FY 2017.
Funding available by Dept. of Administration (Human Resources Div.)

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(PROPOSED)

Culture, Education and Tourism
Department of Consumer Affairs
Chamorro Language and Culture
General OSK-6

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THE DIALECT OF THE HANNAH FOLK IN SOUTHERN PENNSYLVANIA

IV-2011 (Rev. March 2008) District Code for LHDs (2008) 394

MICHIGAN

Government of Guern
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: Culture, Education and Tourism
DEPARTMENT/AGENCY: Department of Chancery Affairs
PROGRAM: Guernseymen Language and Culture
FUND: General Object

Proposed Staffing Pattern										Approved Staffing Pattern		
IA	IB	IC	ID	IE	IF	IG	IH	II	III	IV	V	VI
No.	Position Title	Name of Recruitement	Grade/Designation	Salary	Indirect	Specialist	Incentives	Bureau (100%)	Social Security	Bureau (100%)	Medical	Death & Disablity Insurance
1	SAI	Administrative Assistant	SAI	52	38	SAI	SAI	38	38	38	38	50
2	SAI	Administrative Assistant	SAI	52	38	SAI	SAI	38	38	38	38	50
3	SAI	Administrative Assistant	SAI	52	38	SAI	SAI	38	38	38	38	50
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
Grand Total:			\$10,660	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

* High Differential Household Workers Organisation etc.

1: FY 2013 Internal Government contribution for Life Insurance is \$174 per annum. Subject to change in FY 2013.

2: FY 2013 (proposed) Government contribution rate of \$109 per annum for the Government of Guernsey of Gross Retirement in respect to above.

3: Funding creation by Dept. of Administration (Finance Directorate) (b)(1)

Schedule A - Off-Island Travel

Department/Agency: Department of Chamorro Affairs
Division: CHAMORRO LANGUAGE AND CULTURE DIVISION
Program: Chamorro Language and Culture Services

FY 2012

FY 2013

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and Federal Joint Travel Regulations

ORIGINAL

Schedule B - Contractual Services

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
Chamorro Translation Consultant Fees	12	\$3,938	\$47,258	12	\$3,938	\$47,258
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Contractual			\$47,258			\$47,258

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Supplies & Materials			\$0			\$0

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Equipment			\$0			\$0

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Miscellaneous			\$0			\$0

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Capital Outlay			\$0			\$0

ORIGINAL

**Government of Guam
 Biennial Budget
 Fiscal Years 2012 & 2013
 Equipment / Capital and Space Requirement**

[BBMR EL-1]Rev

Function : Culture, Education & Tourism
 Department/Agency: Department of Chamorro Affairs
 Program: Chamorro Language & Culture

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
FY 2012			
Office Equipment	2	100%	
Office Furnitures	10	100%	
FY 2013			
Office Equipment	2	100%	
Office Furnitures	10	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	322	Total Program Space Occupied (Sq. Ft.):	160
Description	Square Feet	Percent of Total Program Space	Comments	
FY 2012				
Administrative Assistant				
CLC Office	222	69%	DNA Bldg., 4th Floor	
CLC Storage	100	31%	DNA Bldg., 4th Floor	
Office Equipment	10	6%		
Office Furnitures	150	94%		
FY 2013				
Description	Square Feet	Percent of Total Program Space		
Administrative Assistant				
CLC Office	222	69%	DNA Bldg., 4th Floor	
CLC Storage	100	31%	DNA Bldg., 4th Floor	
Office Equipment	10	6%		
Office Furnitures	150	94%		

ORIGINAL

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: CHAMORRO AFFAIRS Division/Section: Research, Publication & Training

Program Title:

Research and Publication (Chamorro Heritage Books), Research Authentication, Training and Cooperative Projects

Activity Description:

1. Research, draft, write manuscripts, develop format, identify and develop artwork and publish Chamorro heritage books and literature from the Chamorro perspective.
2. The Authentication and Standardization Committee appointed by the Board of Trustees meet continuously on a scheduled basis to research, validate and document resources and reference and authenticate Chamorro customs and traditions for the benefit of the Chamorro people. [P.L. 25-69, Section 87103, 87104(w)].
3. To provide training, documentaries, conferences and seminars promoting increased understanding of the Chamorro heritage. [P.L. 25-69, Section 871126(h)].

Major Objective(s):

1. Develop and implement activities in furtherance of the preservation, promotion, and development of the Chamorro heritage of the people of Guam.
2. Complete grant project to assess the status of the Chamorro language in Guam.
3. Complete writing and publication of the Chamorro Dictionary with the Chamorro Language & Culture Division.
4. Prepare report of recommendations and procedures for authenticating Chamorro heritage on a continuous basis.
5. Complete draft of model legislation for the protection of traditional knowledge and cultural expressions.
6. Conduct workshops to solicit community input and recommendations in finalizing model law.
7. Open Chamorro Heritage Resource Center for public and conduct mini-classes with the Chamorro Language & Culture Division.
8. Prepare timely reports to Authentications & Standardization Committee on Guam Museum Foundation activities created under the Committee's auspices.

Short-term Goals:

1. Complete reprinting and revisions as needed, of Hale'ta books, including I Ma Gobetna'na Guam Governing Guam: Before and After the Wars, Inafa'maolek: Chamorro Tradition and Value, Hestorian Taotao Tano' History of the Chamorro people (completed), I Manfayi, Volume 2, Geography of Guam, Guam Civics (pending).
2. Hold meetings, distribute committee assignments and create subcommittees.
3. Review, research, edit reports and format publications.
4. Initiate workshop plans and compile community responses and recommendations.

Workload Output

Workload Indicator:	FY 2010	FY 2011	FY 2012	FY 2013
1. Publish 2000 reprints of Hale'ta books, I Manfayi Vol. III, I Manfayi, Volume 2, Geography of Guam, and Guam Civics (pending). Complete manuscript and publish.	50%	70%	90%	95%
2. Publish and disseminate findings of data on the Status of the Chamorro Language. Implement data for Status of the Chamorro Language.	50%	75%	85%	95%
3. Implement computer format for software and digital Chamorro history timeline.	0%	0%	20%	85%

ORIGINAL

Government of Grant
 Fiscal Year 2012 and Fiscal Year 2013
 Budget Digest

BUDGET RD-11 (Revised)

AB480 Account Code	Administration Classification	GENERAL FUND		SPECIAL FUND 11				FEDERAL MATCH				GRAND TOTALS (ALL FUNDS)				
		FY 2011 Authorized Level	Expenditures & Encumbrances	FY 2011 Governor's Request	FY 2012 Authorized Level	Expenditures & Encumbrances	FY 2011 Governor's Request	FY 2011 Governor's Request	FY 2012 Authorized Level	Expenditures & Encumbrances	FY 2011 Governor's Request	FY 2012 Authorized Level	Expenditures & Encumbrances	FY 2011 Governor's Request	FY 2012 Authorized Level	
101 Personnel Salaries & Special Pay:	101 Regular Salaries and Wages	55,982	55,989	57,218	57,440	57,218	57,440	0	0	0	0	0	55,989	55,989	57,218	57,218
102 Overtime	102 Overtime	10,193	10,193	21,489	20,934	10,193	21,489	0	0	0	0	0	10,235	10,196	21,489	22,584
104 Benefits-Benefits Medical/Dental/Life/C TOTAL PERSONNEL SALARIES	104 Benefits-Benefits Medical/Dental/Life/C TOTAL PERSONNEL SALARIES	1,375	1,375	0	0	0	0	0	0	0	0	0	3,268	3,268	0	0
205 TRAVEL-Official and Relocation Reimbursements	205 TRAVEL-Official and Relocation Reimbursements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
208 COMMUNICATIONS, TELEPHONE	208 COMMUNICATIONS, TELEPHONE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
231 OFFICE SPACE RENTAL	231 OFFICE SPACE RENTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
240 SUPPLIES & MATERIALS	240 SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
266 EQUIPMENT	266 EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
278 WORKERS COMPENSATION	278 WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
271 DATA PROCESSING	271 DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
289 SUB-RENTALS/RENTAL:	289 SUB-RENTALS/RENTAL:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
298 MISCELLANEOUS	298 MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OPERATIONS	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
	UTILITIES															
301 Power	301 Power	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
302 Water/Sewer	302 Water/Sewer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
303 Telephone/Fax	303 Telephone/Fax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
	CAPITAL UTILITAT															
400 TOTAL APPROPRIATIONS	400 TOTAL APPROPRIATIONS	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321	573,321
	Spending Fund Source															
	FULL TIME EQUIVALENTS (FTE)															
101 Personnel	101 Personnel	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0
102 Overtime Total	102 Overtime Total	1	1	1	1	1	1	0	0	0	0	0	0	0	1	1
	TOTAL FTE	1,00	1,00	1,00	1,00	1,00	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00	1,00

ORIGINAL

ORIGINAL

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(CURRENT)

Culture, Education and Tourism
Department of Chambers Affairs
Research, Education and Translation
General (6420)

11

Journal of Health Politics, Policy and Law, Vol. 33, No. 4, December 2008
DOI 10.1215/03616878-33-4 © 2008 by The University of Chicago

ORIGINAL

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: DEPARTMENT/AGENCY: PROGRAM: FUND:	Culture, Education and Tourism Department of Chambers Affairs Research, Publication and Training Government
--	--

卷之三

Mr. G.W. Tamm, Comptroller, San Joaquin County, California, has submitted to the Bureau his PV-38612

For a detailed description of the research area and the methodology used see the accompanying paper by Gómez-Borrero and García-Ortega.

卷之三

Government of Guam
 Fiscal Year 2013
 Agency Staffing Patterns
 (PROPOSED)

FUNCTIONAL AREA: Culture, Tourism and Fauna
 DEPARTMENT/AGENCY: Department of Chamorro Affairs
 PROGRAM: Research, Publication and Translation
 FUND: General (GSB)

Report by Department											Report by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
No.	Position Number	Position Title	Name of Institution	Grade/Step	Salary	Overdue	Special	Incentive	(E+H+I+L)/ Subtotal	(E+H+I+L)/ Subtotal	Rate of Pay	Social Security (1.45% * 26)	Medicare (0.9% * 26)	Health (1.45% * 26)	Dental (1.5% * 26)	Medical (1.5% * 26)	Total Benefits (A+B+C+D+E+F)	Total Benefit (A+B+C+D+E+F)			
1	481	Administrator (Classified) N	Vacant - Unfilled	E	\$1,380	\$18			38	38	\$60	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9		
2	482	Research Writer	Vacant - Unfilled	E	\$1,380	\$18			38	38	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3	483	Research Writer	Vacant - Unfilled	E	\$1,380	\$18			38	38	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
4	484	Research Writer	Vacant - Unfilled	E	\$1,380	\$18			38	38	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
5																					
6																					
7																					
8																					
9																					
10																					
11																					
12																					
13																					
14																					
15																					
16																					
17																					
18																					
19																					
20																					
21																					
22																					
23																					
24																					
25																					
Grand Total:											567,730	38	38	38	38	38	38	38	38	38	

* Night Differential / Maintenance / Maintenance Compensation / etc.

** FY 2011 Current Good-Great contribution for Life Insurance is \$174 per annum. Subject to change in FY 2013.

** FY 2013 proposed Good-Great contribution rate of \$607.50 for the Government of Guam Retirement Fund.

** Pending approval by Dept. of Administration Finance Resources Div.

Biennial Budget
Fiscal Years 2012 & 2013

[BBMR TA-1] Rev

Schedule A - Off-Island Travel

Department/Agency: Department of Chamorro Affairs
Division: RESEARCH, PUBLICATION AND TRAINING
Program: Research, Publication and Training Programs

FY 2012

Purpose / Justification for Travel

1/	NO TRAVEL DATES PLANNED					
2/						
3/						
4/						
5/						
6/						

No. of Travelers: _____ 1/

Position Title of Traveler(s)	1/	Travel Dates	Destination	Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

FY 2013

Purpose / Justification for Travel

1/	NO TRAVEL DATES PLANNED					
2/						
3/						
4/						
5/						
6/						

No. of Travelers: _____ 1/

Position Title of Traveler(s)	1/			Air Fare	Per diem 2/	Registration	Total Cost
	1/			\$ -	\$ -	\$ -	\$ -
	2/						
	3/						
	4/						
	5/						
	6/						
				\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and Federal Joint Travel Regulations

ORIGINAL

Schedule B - Contractual Services

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Contractual			\$0			\$0

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Supplies & Materials			\$0			\$0

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Equipment			\$0			\$0

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Miscellaneous			\$0			\$0

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Capital Outlay			\$0			\$0

ORIGINAL

**Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013**
Equipment / Capital and Space Requirement

JAMES EL-11 Rev

**Function : Culture, Education & Tourism
Department/Agency: Department of Chamorro Affairs
Program: Research, Publication & Training**

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
FY 2012			
Office Equipment	7	100%	
Office Furnitures	29	100%	
RPT Books for Sale	7,973	100%	
FY 2013			
Office Equipment	7	100%	
Office Furnitures	29	100%	
RPT Books for Sale	7,973	100%	

ORIGINAL

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: CHAMORRO AFFAIRS Division/Section: Guam Museum

Program Title:
Guam Museum Operations

Activity Description:

The Guam Museum is mandated to foster research on the artifacts in its collection and to disseminate the results of this and other research to the public through such media as public exhibitions, demonstrations lectures, outreach programs and other public programs

Major Objective(s):

To cause the building of a new Guam Museum facility and repository. To continue and complete the inventory and preservation of the Guam Collection materials and objects in preparation for storage and exhibition in the new Guam Museum

Short-term Goals:

1. To inventory existing collection materials and objects
2. To rebox in appropriate museum quality boxes and containers of all Guam Collection materials
3. To acquire appropriate staff in anticipation of new Guam Museum facility
4. To apply for collection management grants
5. To train existing staff in advanced museum techniques

Workload Output

Workload Indicator:	FY 2010	FY 2011	FY 2012	FY 2013
1. Inventory Guam Collection materials and objects	85%	85%	90%	95%
2. Preserve Guam Collection	75%	75%	85%	95%
3. Promote outreach programs	75%	75%	85%	95%

ORIGINAL

Government of Guam
Fiscal Year 2012 and Fiscal Year 2013
Budget Digest

Ministry of Culture, Education, Tourism
Department of Arts & Culture
Program: Guam Museum

Government of Guernsey
Fiscal Year 2011
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA:	Culture, Education and Tourism
DEPARTMENT/AGENCY:	Department of Cultural Affairs
PROGRAM:	Green Marathas
FUND:	General Grant

Moral Disarmament (a variation) - Warber's Classification (are:

PT 2810 (corrected) Gepflogenheiten im Raum Fair Trade. Ein Bericht über die Erfahrungen mit dem Fair Trade-Standard bei der Entwicklung von Fair Trade-Produktionsketten

President Commission on Death of Administration (Human Resources Div.)

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: **DEPARTMENT/AGENCY:** **PROGRAM:**
CASE NUMBER: **GENERAL (4460)**

Report by Department											
(A)		(B)		(C)		(D)		(E)		(F)	
No.	Employee Number	First Name	Last Name	Name of Department	Grade	Start Date	End Date	Leave Type	Leave Period	Leave Status	Leave Total
1	001	Administrator	Classified A	Vacant - Classified A	S001	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
2	002	Manager	Customer	Karen Lee	S002	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
3	003	Manager	Customer	Karen Lee	S003	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
4	004	Manager	Customer	Karen Lee	S004	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
5	005	Manager	Customer	Karen Lee	S005	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
6	006	Manager	Customer	Karen Lee	S006	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
7	007	Manager	Customer	Karen Lee	S007	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
8	008	Manager	Customer	Karen Lee	S008	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
9	009	Manager	Customer	Karen Lee	S009	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
10	010	Manager	Customer	Karen Lee	S010	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
11	011	Manager	Customer	Karen Lee	S011	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
12	012	Manager	Customer	Karen Lee	S012	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
13	013	Manager	Customer	Karen Lee	S013	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
14	014	Manager	Customer	Karen Lee	S014	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
15	015	Manager	Customer	Karen Lee	S015	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
16	016	Manager	Customer	Karen Lee	S016	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
17	017	Manager	Customer	Karen Lee	S017	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
18	018	Manager	Customer	Karen Lee	S018	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
19	019	Manager	Customer	Karen Lee	S019	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
20	020	Manager	Customer	Karen Lee	S020	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
21	021	Manager	Customer	Karen Lee	S021	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
22	022	Manager	Customer	Karen Lee	S022	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
23	023	Manager	Customer	Karen Lee	S023	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
24	024	Manager	Customer	Karen Lee	S024	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
25	025	Manager	Customer	Karen Lee	S025	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
26	026	Manager	Customer	Karen Lee	S026	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
27	027	Manager	Customer	Karen Lee	S027	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
28	028	Manager	Customer	Karen Lee	S028	2023-01-01	2023-12-31	Annual	(E-F-G-H)	Approved	\$120,000
Grand Total:					\$115,000	—	—		\$115,000	—	\$115,000
Total Benefits (I + K)											
(I)		(J)		(K)		(L)		(M)		(N)	
(I + J)		(K + L)		(M + N)		(O + P)		(Q + R)		(S + T)	
(I + K)		(J + L)		(M + N)		(O + P)		(Q + R)		(S + T)	

Number 5, December 1982

1995] LAMBERT: GENDER AND CONTEMPORARY DIALOGUE 203

1100 J. POLYMER SCIENCE: PART A: POLYMERS FOR ADVANCED TECHNOLOGIES

Schedule A - Off-Island Travel

Department/Agency: Department of Chamorro Affairs
Division: GUAM MUSEUM
Program: Guam Museum Operations

FY 2012

FY 2013

Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div. 2, Ch. 23, §23104 and Federal Joint Travel Regulations.

ORIGINAL

Schedule B - Contractual Services

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Contractual			\$0			\$0

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Supplies & Materials			\$0			\$0

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Equipment			\$0			\$0

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Miscellaneous			\$0			\$0

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Capital Outlay			\$0			\$0

ORIGINAL

**Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013
Equipment / Capital and Space Requirement**

[BBMR EL-1] Rev

Function : Culture, Education & Tourism
Department/Agency: Department of Chamorro Affairs
Program: Guam Museum

EQUIPMENT/CAPITAL LISTING:			
FY 2012			
Description	Quantity	Percentage of Use	Comments
Office Equipment	9	100%	
Office Furnitures	37	100%	
Display Cases	33	100%	
Documents, Spanish Coins, Silverware, Furniture, Clothing and Ancient Human Remains.	10,500	40%	Covering Spanish, Early American and Pre-War Eras, Including Hornbostle Collection.

FY 2013			
Description	Quantity	Percentage of Use	Comments
Office Equipment	9	100%	
Office Furnitures	37	100%	
Display Cases	33	100%	
Misc. Artifacts, Portraits, Historical Documents, Spanish Coins, Silverware, Furniture, Clothing and Ancient Human Remains.	10,500	40%	Covering Spanish, Early American and Pre-War Eras, Including Hornbostle Collection.

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	4,917	Total Program Space Occupied (Sq. Ft.):	14,290
FY 2012				
Description	Square Feet	Percent of Total Program Space	Comments	
Administrator, Museum Curator, Museum Assistants (3), Maintenance Custodian				
Museum Office	600	12%	DNA Bldg., 4th Floor	
Museum Storage	4,317	88%	DNA Bldg., 4th Floor	
Office Equipment	100	1%		
Office Furnitures	450	3%		
Display Cases	396	3%		
Documents, Spanish Coins, Silverware, Furniture, Clothing and Ancient Human Remains.	7,000	49%	Covering Spanish, Early American and Pre-War Eras, Including Hornbostle Collection.	
Storage of Artifacts	6,344	44%	DNA Bldg., 3rd Floor	
FY 2013				
Description	Square Feet	Percent of Total Program Space		
Administrator, Museum Curator, Museum Assistants (3), Maintenance Custodian				
Museum Office	600	12%	DNA Bldg., 3rd Floor	
Museum Storage	4,317	88%	DNA Bldg., 3rd Floor	
Office Equipment	100	1%		
Office Furnitures	450	3%		
Display Cases	396	3%		
Misc. Artifacts, Portraits, Historical Documents, Spanish Coins, Silverware, Furniture, Clothing and Ancient Human Remains.	7,000	49%	Covering Spanish, Early American and Pre-War Eras, Including Hornbostle Collection.	
Storage of Artifacts	6,344	44%	DNA Bldg., 3rd Floor	

ORIGINAL

**Decision Package
Biennial Budget
Fiscal Years 2012 & 2013**

Department/Agency: CHAMORRO AFFAIRS Division/Section: Chamorro Village

Program Title:
Chamorro Village Operations

Activity Description:
Responsible for maintaining and operating under its control public markets for Guam products. Such markets shall be maintained and operated at all times in a sanitary and orderly manner beneficial to both producers and patrons alike.

Major Objective(s):
To provide entrepreneurial incubator small business opportunities and cultural development in perpetuation of the Chamorro culture and heritage. To maintain day-to-day operations of the Chamorro Village by fostering an environment that promotes primarily Chamorro products/and safeguards the Chamorro language, culture and traditions. A public venue that encourages Chamorro families and residents of Guam to have as a place to meet, eat, attend Chamorro influenced activities (entertainment, food, retail, Chamorro Language Schooling, seminars/meetings)

Short-term Goals:

- Continued enhancement of small business development in collaboration with the University of Guam's Small Business
- 1. Development Center.
- 2. Prioritizing the long-needed update of the rules and regulations regarding vendors, schedule fees, etc.
- 3. To additionally refurbish public restrooms at the Chamorro Village.
- 4. The upgrade Chamorro Village facilities.
- Development of an emergency evacuation plan in collaboration with the technical assistance of Guam Homeland Security/Office of Civil Defense.
- 5. To market the Chamorro Village as a desirable destination for local activities through the implementation of a comprehensive marketing plan that embodies the Chamorro language, culture and traditions spearheaded by the Department with input by its Board of Trustees.
- 6. Foster an environment that promotes local produce and products significant of the Chamorro culture and traditions.
- Offer a support facility for Chamorro driven venues such as, annual seminars, workshops, and fairs for all institutions and organizations.
- 8.

Workload Output

Workload Indicator:	FY 2010	FY 2011	FY 2012	FY 2013
Support services provided to Chamorro Village tenants.	85%	85%	90%	95%
2. Maintenance of grounds.	60%	85%	90%	95%
3. Implementation of Marketing Plan.	60%	75%	85%	95%

ORIGINAL

Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
(CURRENT)

FUNCTIONAL AREA: Cultural Education and Tourism
DEPARTMENT/AGENCY: Department of Cultural Affairs
PROGRAM: Chambers Village
FUND: General (60%)

A NIGERIAN PERSPECTIVE ON THE WORKERS' COMPENSATION / 905

Government of Guam
Fiscal Year 2012
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA: Other Economic and Finance
DEPARTMENT/AGENCY: Department of Commerce and
Chamorro Village
PROGRAM: General (9999)

FUND: 1.01
1.02
1.03
1.04
1.05
1.06
1.07
1.08
1.09
1.10
1.11
1.12
1.13
1.14
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1.27
1.28
1.29
1.30
1.31
1.32
1.33
1.34
1.35

Report by Department

No.	Position Title	Name of Head/Boarder	Category/ Step	Salary	Overtime	Specialist*	Increase*	Date	Action
1	CV-991 Special Projects Coordinator	Vicente - Unfilled	311	24,665	0			30	50
2	CV-992 Administrative Assistant	San Nicolas, Jeffrey A.	311	21,212	14			30	50
3	CV-993 Maintenance Supervisor-	San Agustin, Henry T.	311	44,673	0			30	50
4	CV-994 Laborer	Evaristo, Edwin P.	311	24,593	0			30	50
5	CV-995 Laborer	Imurao, Francisco L.G.	306	28,993	0			30	50
6	CV-996 Program Coordinator I	Marcos, Gerardo R.	311	34,278	0			30	50
7	CV-997 Chamorro Village Manager	Vicente - Filled	311	35,934	0			30	50
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

Report by Department									
Report by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
No.	Position Title	Name of Head/Boarder	Category/ Step	Salary	Overtime	Specialist*	Increase*	Date	Action
1	CV-991 Special Projects Coordinator	Vicente - Unfilled	311	24,665	0			30	50
2	CV-992 Administrative Assistant	San Nicolas, Jeffrey A.	311	21,212	14			30	50
3	CV-993 Maintenance Supervisor-	San Agustin, Henry T.	311	44,673	0			30	50
4	CV-994 Laborer	Evaristo, Edwin P.	311	24,593	0			30	50
5	CV-995 Laborer	Imurao, Francisco L.G.	306	28,993	0			30	50
6	CV-996 Program Coordinator I	Marcos, Gerardo R.	311	34,278	0			30	50
7	CV-997 Chamorro Village Manager	Vicente - Filled	311	35,934	0			30	50
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

* Higher Educational/Boarder/ Worker in Compensation / etc.
1. FY 2011 (current) Gov/Cross contribution for Life Insurance is \$174 per annum. Subject to change in FY 2012.
2. FY 2012 (current) Gov/Cross contribution rate of 15.3% for the Government of Guam Retirement is subject to change

Government of Guam
Fiscal Year 2013
Agency Staffing Pattern
(PROPOSED)

FUNCTIONAL AREA:	Cultures, Education and Tradition
DEPARTMENT/AGENCY:	Department of Commerce Affairs
PROGRAM:	Chamorro Village
FUND:	General Order

Nobuki Doherty / *Wetkin's "Conceptualism": On*

1

162 P.R. 2001 (internal GenCom contribution for 1.4% increased to \$1.74 M).

**Biennial Budget
Fiscal Years 2012 & 2013**

[BBMR TA-1] Rev

Schedule A - Off-Island Travel

Department/Agency: Department of Chamorro Affairs
Division: CHAMORRO VILLAGE OPERATIONS
Program: Chamorro Village Operations

FY 2012

FY 2013

1/	Purpose / Justification for Travel						
2/							
3/							
4/							
5/							
6/							
No. of Travelers: _____ 1/							
Position Title of Traveler(s)			Air Fare	Per diem	2/	Registration	Total Cost
1/			\$ -	\$ -	\$ -	\$ -	\$ -
2/							
3/							
4/							
5/							
6/							
			\$ -	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div. 2, Ch. 23, §23104 and Federal Joint Travel Regulations.

ORIGINAL

Schedule B - Contractual Services

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Contractual			\$0			\$0

Schedule C - Supplies & Materials

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Supplies & Materials			\$0			\$0

Schedule D - Equipment

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Equipment			\$0			\$0

Schedule E - Miscellaneous

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Miscellaneous			\$0			\$0

Schedule F - Capital Outlay

Item	FY 2012			FY 2013		
	Quantity	Unit Price	Total Price	Quantity	Unit Price	Total Price
N/A			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total Capital Outlay			\$0			\$0

ORIGINAL

Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013
Equipment / Capital and Space Requirement

BEMR EL-1(R)

Function : Culture, Education & Tourism
Department/Agency: Department of Chamorro Affairs
Program: Chamorro Village

EQUIPMENT/CAPITAL LISTING:			
FY 2012			
Description	Quantity	Percentage of Use	Comments
Office Equipment	14	100%	
Office Furnitures	27	100%	
Maintenance Equipment	40	100%	
Generator (Industrial)	1	20%	Backup for power outages to preserve artifacts.
20 POLY DINING TABLES	20	100%	
80 EMMA DINING CHAIRS	80	100%	
6 POLY DINING TABLES	6	100%	
36 EMMA DINING CHAIRS	36	100%	
DESKTOP COMPUTER SYSTEM	1	100%	
MICROSOFT BASIC COMPUTER SOFTWARE	1	100%	
STEREO SYSTEM FOR MAIN PAVILION	1	100%	
METAL FOLDING CHAIRS	104	100%	
20X40 CANOPIES	6	100%	
FIVE DRAWER FILING CABINETS	5	100%	
THREE DRAWER FILING CABINETS	3	100%	
FOUR DRAWER FILING CABINET	4	100%	
TWO DRAWER FILING CABINET	2	100%	
SWIVEL CHAIR WITH ARM	1	100%	
COMPUTER STAND	1	100%	
STEEL SHELVING 6FTX2FTX4FT	1	100%	
24,000 BTU SPLIT AIR CONDITIONER	4	100%	
NEW COMPUTER SYSTEM FOR CHAMORRO VILLAGE	1	100%	
UPRIGHT VACUUM CLEANER	1	100%	
2 SPEAKERS MODEL 450 WITH STANDS	1	100%	
PUSH MOWER 4HP TEC 20"	1	100%	
MAKIE DFX HP-12 MIXER	1	100%	
20X40 TARP WITH CORDS	1	100%	
20X30 TARP WITH CORDS	1	100%	
10X40 TARP WITH CORDS	1	100%	
NOTEBOOK COMPUTER SYSTEM	1	100%	
FY 2013			
Description	Quantity	Percentage of Use	
Office Equipment	14	100%	
Office Furnitures	27	100%	
Maintenance Equipment	40	100%	
Generator (Industrial)	1	20%	
20 POLY DINING TABLES	20	100%	
80 EMMA DINING CHAIRS	80	100%	
6 POLY DINING TABLES	6	100%	
36 EMMA DINING CHAIRS	36	100%	
DESKTOP COMPUTER SYSTEM	1	100%	
MICROSOFT BASIC COMPUTER SOFTWARE	1	100%	
STEREO SYSTEM FOR MAIN PAVILION	1	100%	
METAL FOLDING CHAIRS	104	100%	
20X40 CANOPIES	6	100%	
FIVE DRAWER FILING CABINETS	5	100%	
THREE DRAWER FILING CABINETS	3	100%	
FOUR DRAWER FILING CABINET	4	100%	
TWO DRAWER FILING CABINET	2	100%	
SWIVEL CHAIR WITH ARM	1	100%	
COMPUTER STAND	1	100%	
STEEL SHELVING 6FTX2FTX4FT	1	100%	
24,000 BTU SPLIT AIR CONDITIONER	4	100%	
NEW COMPUTER SYSTEM FOR CHAMORRO VILLAGE	1	100%	
UPRIGHT VACUUM CLEANER	1	100%	
2 SPEAKERS MODEL 450 WITH STANDS	1	100%	
PUSH MOWER 4HP TEC 20"	1	100%	
MAKIE DFX HP-12 MIXER	1	100%	
20X40 TARP WITH CORDS	1	100%	
20X30 TARP WITH CORDS	1	100%	
10X40 TARP WITH CORDS	1	100%	
NOTEBOOK COMPUTER SYSTEM	1	100%	

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**Government of Guam
Biennial Budget
Fiscal Years 2012 & 2013
Equipment / Capital and Space Requirement**

BBMIR EL-11Rev

SPACE REQUIREMENT (for Personnel and Equipment/Capital)		Total Program Space (Sq. Ft.):	Total Program Space Occupied (Sq. Ft.):	
FY 2012		2,000	1,250	
Description		Square Feet	Percent of Total Program Space	Comments
Chamorro Village Manager, Special Projects Coordinator, Program Coordinator I, Administrative Assistant, Maintenance Supervisor, Laborers (2)				
Chamorro Village Management Office		600	30%	Chamorro Village, Suite 201
Chamorro Village Customer Service Office		200	10%	Chamorro Village, Suite 176
Maintenance Storage		1,200	60%	Chamorro Village, Main Pavilion A&B, Storage 201A&B, Storage 150/159
Office Equipment		100	5%	
Office Furniture		450	36%	
Maintenance Equipment		500	40%	
RPT Resource Center		200	16%	Chamorro Village, Suite 174
FY 2013				
Description		Square Feet	Percent of Total Program Space	
Chamorro Village Manager, Special Projects Coordinator, Program Coordinator I, Administrative Assistant, Maintenance Supervisor, Laborers (2)				
Chamorro Village Management Office		600	30%	Chamorro Village, Suite 201
Chamorro Village Customer Service Office		200	10%	Chamorro Village, Suite 176
Maintenance Storage		1,200	60%	Chamorro Village, Main Pavilion A&B, Storage 201A&B, Storage 150/159
Office Equipment		100	5%	
Office Furniture		450	36%	
Maintenance Equipment		500	40%	
RPT Resource Center		200	16%	Chamorro Village, Suite 174

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